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## Mission

To market and promote the image and awareness of Seminole County to potential visitors as a unique tourism destination, attracting significant numbers of new and repeat visitors, and creating a positive economic impact on our community.

## Business Strategy

The Tourism Office uses a 3% tourist development tax to advertise and promote the County's tourism benefits to potential and repeat visitors. The department markets our variety of affordable accommodations, superior state of the art sports venues, natural and historical attractions and meeting facilities through advertising, trade shows, direct mail and personal contacts to tour operators, event organizers, meeting planners and consumers domestically and internationally. These efforts generate approximately \$1.6 million annually in tourism tax revenue. The County has been recognized by the State of Florida as a leader in nature/heritage tourism. The County has also held many internationally acclaimed sporting events.

## Objectives

Increase Tourist Development Tax revenue by 3%.

Increase the number of journalism visits by 10%.

Increase unique visitors to tourism website by 10%.

Increase Visitor Center visits in Longwood and Orlando Sanford Airport by 5%.

Attract one new annual countywide sporting event and at least one new event for each of the major venues in Seminole County.

Create a new image of Seminole County as a meeting destination.

## Performance Measures

	<b>FY 01/02 Actual</b>	<b>FY 02/03 Estimated</b>	<b>FY 03/04 Projection</b>	<b>FY 04/05 Projection</b>
Tourist tax revenue	\$1.5M	\$1.7M	\$1.6M	\$1.7M
Journalist visits	16	20	22	24
Website unique visitors	42,327	108,066	118,873	130,763
Visitor Center visits	19,844	27,128	28,484	29,908
Sports events	6	7	10	11

<b>Department:</b>		<b>TOURISM DEPARTMENT</b>			<b>Seminole County</b>	
<b>Division:</b>		<b>ADMINISTRATION</b>			<b>FY 2003/04</b>	
<b>Section:</b>					<b>FY 2004/05</b>	
	2001/02 Actual Expenditures	2002/03 Adopted Budget	2003/04 Adopted Budget	Percent Change 2003/04 Budget over 2002/03 Budget	2004/05 Approved Budget	Percent Change 2004/05 Budget over 2003/04 Budget
<b>EXPENDITURES:</b>						
Personal Services	255,697	300,908	308,894	2.7%	332,035	7.5%
Operating Services	1,097,073	1,312,736	1,312,736	0.0%	1,013,268	-22.8%
Capital Outlay	1,129	6,000	0	-100.0%	4,000	100.0%
Debt Service	241,345	235,355	142,982	-39.2%	197,165	37.9%
Grants and Aid	396,400	396,400	396,400	0.0%	310,000	-21.8%
Reserves/Transfers	43,576	544,140	404,880	-25.6%	143,532	-64.5%
<b>Subtotal Operating</b>	<b>2,035,220</b>	<b>2,795,539</b>	<b>2,565,892</b>	<b>-8.2%</b>	<b>2,000,000</b>	<b>-22.1%</b>
Capital Improvements	0	700,000	0		0	
<b>TOTAL EXPENDITURES</b>	<b>2,035,220</b>	<b>3,495,539</b>	<b>2,565,892</b>	<b>-26.6%</b>	<b>2,000,000</b>	<b>-22.1%</b>
<b>FUNDING SOURCE(S)</b>						
Tourist Development Fund	2,035,220	3,495,539	2,565,892	-26.6%	2,000,000	-22.1%
<b>TOTAL FUNDING SOURCE(S)</b>	<b>2,035,220</b>	<b>3,495,539</b>	<b>2,565,892</b>	<b>-26.6%</b>	<b>2,000,000</b>	<b>-22.1%</b>
Full Time Positions	5	6	6		6	
Part Time Positions	1	1	1		1	
<b>New Programs and Highlights for Fiscal Year 2003/04</b>						
Marketing/Public Relations services						125,000
Seminole County sponsored promotions						328,890
Aid to the Central Florida Zoological Society; amount includes \$86,400 for the final year of funding for capital improvements at the zoo						356,400
Aid to the Sanford Memorial Stadium; this is the fourth year of a ten-year plan to provide funding up to \$40,000 per year.						40,000
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						
Marketing/Public Relations services						95,000
Seminole County sponsored promotions						245,850
Aid to the Central Florida Zoological Society						270,000
Aid to the Sanford Memorial Stadium; this is the fifth year of a ten-year plan to provide funding up to \$40,000 per year.						40,000
Capital Outlay: Airport Visitor Center Booth Improvements						4,000
<b>Capital Improvements</b>		<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
Total Project Cost		0	0	0	0	0
Total Operating Impact		0	0	0	0	0